

# Department of Lands

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY PROGRAM</b>						
Support Services	4,273,000	3,903,500	4,880,600	5,331,700	5,293,500	5,331,700
Forest Resources Management	18,616,400	18,987,800	18,281,100	19,003,300	18,686,700	18,837,200
Land,Range,Mineral Mgmt	5,714,000	3,888,400	4,748,700	4,944,400	4,858,000	4,899,300
Forest & Range Fire Protection	10,484,100	18,477,200	9,741,300	10,453,300	10,358,500	10,420,400
Scaling Practices	235,800	167,100	250,900	241,800	238,900	242,700
Total:	39,323,300	45,424,000	37,902,600	39,974,500	39,435,600	39,731,300
<b>BY FUND SOURCE</b>						
General	4,753,500	4,744,800	4,769,100	6,204,800	5,581,600	5,634,500
Dedicated	28,140,500	31,517,300	26,695,700	27,199,000	27,352,900	27,578,100
Federal	6,429,300	9,161,900	6,437,800	6,570,700	6,501,100	6,518,700
Total:	39,323,300	45,424,000	37,902,600	39,974,500	39,435,600	39,731,300
Percent Change:		15.5%	(16.6%)	5.5%	4.0%	4.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	16,609,600	20,011,800	15,679,800	16,577,800	16,392,500	16,626,300
Operating Expenditures	10,025,100	16,450,000	9,569,600	10,055,800	9,839,600	9,839,600
Capital Outlay	554,600	914,600	917,100	882,000	850,200	850,200
Trustee/Benefit	1,869,300	8,047,600	1,994,800	2,005,600	1,994,800	1,994,800
Lump Sum	10,264,700	0	9,741,300	10,453,300	10,358,500	10,420,400
Total:	39,323,300	45,424,000	37,902,600	39,974,500	39,435,600	39,731,300
Full-Time Positions (FTP)	263.61	263.61	265.61	264.61	265.61	265.61

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 265.61 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>265.61</b>	<b>4,769,100</b>	<b>26,579,400</b>	<b>6,437,800</b>	<b>37,786,300</b>
Supplementals	0.00	0	116,300	0	116,300
Deficiency Warrants and Transfers Out	0.00	4,379,800	0	0	4,379,800
Other Approp Adjustments	0.00	(4,379,800)	0	0	(4,379,800)
<b>FY 2007 Total Appropriation</b>	<b>265.61</b>	<b>4,769,100</b>	<b>26,695,700</b>	<b>6,437,800</b>	<b>37,902,600</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2007 Estimated Expenditures</b>	<b>265.61</b>	<b>4,769,100</b>	<b>26,695,700</b>	<b>6,437,800</b>	<b>37,902,600</b>
Removal of One-Time Expenditures	0.00	0	(1,344,600)	0	(1,344,600)
<b>FY 2008 Base</b>	<b>265.61</b>	<b>4,769,100</b>	<b>25,351,100</b>	<b>6,437,800</b>	<b>36,558,000</b>
Benefit Costs	0.00	52,900	225,200	17,600	295,700
Inflationary Adjustments	0.00	800	4,600	200	5,600
Replacement Items	0.00	138,900	505,700	0	644,600
Statewide Cost Allocation	0.00	55,700	93,300	0	149,000
Change in Employee Compensation	0.00	139,900	655,700	63,100	858,700
<b>FY 2008 Program Maintenance</b>	<b>265.61</b>	<b>5,157,300</b>	<b>26,835,600</b>	<b>6,518,700</b>	<b>38,511,600</b>
Line Items	0.00	477,200	742,500	0	1,219,700
Lump Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2008 Total</b>	<b>265.61</b>	<b>5,634,500</b>	<b>27,578,100</b>	<b>6,518,700</b>	<b>39,731,300</b>
% Chg from FY 2007 Orig Approp.	0.0%	18.1%	3.8%	1.3%	5.1%
% Chg from FY 2007 Total Approp.	0.0%	18.1%	3.3%	1.3%	4.8%

## I. Department of Lands: Support Services

**STARS Number & Budget Unit:** 320 LAAA, 320 LAAZ(Cont)

**Bill Number & Chapter:** S1188 (Ch.120)

PROGRAM DESCRIPTION: The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in legal, data processing, personnel, fiscal and mapping. [Idaho Code, §58-101]

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	686,800	618,100	722,700	862,300	861,400	868,800
Dedicated	3,586,200	3,285,400	4,157,900	4,469,400	4,432,100	4,462,900
Total:	4,273,000	3,903,500	4,880,600	5,331,700	5,293,500	5,331,700
Percent Change:		(8.6%)	25.0%	9.2%	8.5%	9.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,550,200	2,080,300	2,903,600	3,008,800	3,031,000	3,069,200
Operating Expenditures	1,584,400	1,598,000	1,630,600	1,931,400	1,881,000	1,881,000
Capital Outlay	138,400	225,200	346,400	391,500	381,500	381,500
Total:	4,273,000	3,903,500	4,880,600	5,331,700	5,293,500	5,331,700
Full-Time Positions (FTP)	34.90	37.53	39.65	38.65	39.65	39.65
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>39.65</b>	<b>722,700</b>	<b>4,157,900</b>	<b>0</b>	<b>4,880,600</b>	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
<b>FY 2007 Estimated Expenditures</b>	<b>39.65</b>	<b>722,700</b>	<b>4,157,900</b>	<b>0</b>	<b>4,880,600</b>	
Removal of One-Time Expenditures	0.00	0	(346,400)	0	(346,400)	
<b>FY 2008 Base</b>	<b>39.65</b>	<b>722,700</b>	<b>3,811,500</b>	<b>0</b>	<b>4,534,200</b>	
Benefit Costs	0.00	7,400	30,800	0	38,200	
Inflationary Adjustments	0.00	700	2,700	0	3,400	
Replacement Items	0.00	68,300	273,200	0	341,500	
Statewide Cost Allocation	0.00	51,100	75,900	0	127,000	
Change in Employee Compensation	0.00	18,600	108,800	0	127,400	
<b>FY 2008 Maintenance (MCO)</b>	<b>39.65</b>	<b>868,800</b>	<b>4,302,900</b>	<b>0</b>	<b>5,171,700</b>	
2. Headquarters Office Relocation	0.00	0	160,000	0	160,000	
<b>FY 2008 Total Appropriation</b>	<b>39.65</b>	<b>868,800</b>	<b>4,462,900</b>	<b>0</b>	<b>5,331,700</b>	
% Change From FY 2007 Original Approp.	0.0%	20.2%	7.3%		9.2%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were provided for some contractual obligations. Replacement items included \$341,500 for computer equipment. Statewide cost allocation included \$123,000 for Attorney General fees, \$300 for risk management costs, \$3,200 for Controller fees, and \$500 for State Treasurer fees. The Change in Employee Compensation was funded at 5%. Line item #2 provided \$160,000 in spending authority to relocate the Headquarters Office from 10th and Jefferson to the Capitol Park Plaza on 6th and Bannock.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	7.07	495,600	304,900	0	0	0	800,500
OT G 0001-00 General	0.00	0	0	68,300	0	0	68,300
D 0075-00 Department of Lands	6.65	489,000	315,100	0	0	0	804,100
OT D 0075-00 Department of Lands	0.00	0	30,000	78,300	0	0	108,300
D 0125-00 Indirect Cost Recov	0.00	59,500	128,500	0	0	0	188,000
D 0482-70 Endowment Admin.	25.93	2,025,100	1,012,500	0	0	0	3,037,600
OT D 0482-70 Endowment Admin.	0.00	0	90,000	234,900	0	0	324,900
Totals:	39.65	3,069,200	1,881,000	381,500	0	0	5,331,700

## II. Department of Lands: Forest Resources Management

**STARS Number & Budget Unit:** 320 LAAB, 320 LAAG, 320 LAAJ(Cont)

**Bill Number & Chapter:** S1035 (Ch.5), S1188 (Ch.120)

PROGRAM DESCRIPTION: The Division of Forest Resources has the responsibility to provide technical guidance, develop administrative procedures, and maintain a system of review for all programs relating to the protection, administration, improvement and utilization of the forest resources on state and private lands within Idaho. [Idaho Code, §58-101]

<b>PROGRAM SUMMARY:</b>		<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>							
General		1,127,200	1,127,200	1,097,400	1,305,100	1,193,900	1,212,100
Dedicated		14,590,300	12,348,400	14,297,500	14,764,500	14,579,400	14,702,800
Federal		2,898,900	5,512,200	2,886,200	2,933,700	2,913,400	2,922,300
Total:		18,616,400	18,987,800	18,281,100	19,003,300	18,686,700	18,837,200
Percent Change:			2.0%	(3.7%)	4.0%	2.2%	3.0%
<b>BY EXPENDITURE CLASSIFICATION</b>							
Personnel Costs		10,858,100	9,653,800	10,055,700	10,687,500	10,537,600	10,688,100
Operating Expenditures		5,654,000	4,416,900	5,762,600	5,910,600	5,776,500	5,776,500
Capital Outlay		235,000	276,600	478,300	409,900	388,100	388,100
Trustee/Benefit		1,869,300	4,640,500	1,984,500	1,995,300	1,984,500	1,984,500
Total:		18,616,400	18,987,800	18,281,100	19,003,300	18,686,700	18,837,200
Full-Time Positions (FTP)		141.73	140.95	140.03	141.41	141.41	141.41
<b>DECISION UNIT SUMMARY:</b>		<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>		<b>140.03</b>	<b>1,097,400</b>	<b>14,191,500</b>	<b>2,886,200</b>	<b>18,175,100</b>	
1. Landowner Assessments		0.00	0	106,000	0	106,000	
<b>FY 2007 Total Appropriation</b>		<b>140.03</b>	<b>1,097,400</b>	<b>14,297,500</b>	<b>2,886,200</b>	<b>18,281,100</b>	
Non-Cognizable Funds and Transfers		1.38	0	51,200	0	51,200	
<b>FY 2007 Estimated Expenditures</b>		<b>141.41</b>	<b>1,097,400</b>	<b>14,348,700</b>	<b>2,886,200</b>	<b>18,332,300</b>	
Removal of One-Time Expenditures		0.00	0	(428,300)	0	(428,300)	
<b>FY 2008 Base</b>		<b>141.41</b>	<b>1,097,400</b>	<b>13,920,400</b>	<b>2,886,200</b>	<b>17,904,000</b>	
Benefit Costs		0.00	18,200	123,400	8,900	150,500	
Inflationary Adjustments		0.00	0	1,200	200	1,400	
Replacement Items		0.00	48,800	173,700	0	222,500	
Statewide Cost Allocation		0.00	1,900	10,600	0	12,500	
Change in Employee Compensation		0.00	45,800	357,900	27,000	430,700	
<b>FY 2008 Maintenance (MCO)</b>		<b>141.41</b>	<b>1,212,100</b>	<b>14,587,200</b>	<b>2,922,300</b>	<b>18,721,600</b>	
3. Employee Mobile Homes		0.00	0	42,500	0	42,500	
6. Timber Management Equipment		0.00	0	73,100	0	73,100	
<b>FY 2008 Total Appropriation</b>		<b>141.41</b>	<b>1,212,100</b>	<b>14,702,800</b>	<b>2,922,300</b>	<b>18,837,200</b>	
% Change From FY 2007 Original Approp.		1.0%	10.5%	3.6%	1.3%	3.6%	
% Change From FY 2007 Total Approp.		1.0%	10.5%	2.8%	1.3%	3.0%	

SUPPLEMENTAL: S1035 provided \$106,000 spending authority from the Endowment Administrative Fund to pay increased landowner assessments to the fire preparedness program.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were provided for some contractual obligations. Replacement items included \$134,200 for 6 vehicles, \$24,900 for field equipment, and \$63,400 for facility repairs. Statewide cost allocation included \$1,100 for risk management costs and \$11,400 for Controller fees. The Change in Employee Compensation was funded at 5%. Line item #3 provided \$42,500 for employee mobile homes and a wood stove. Line item #6 provided \$73,100 one-time for data recorders, two snowmobiles, a snowmobile trailer, two All Terrain Vehicles, and a custom-built culvert trailer.

<b>FY 2008 APPROPRIATION:</b>		<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00	General	15.85	1,093,000	70,300	0	0	0	1,163,300
OT G 0001-00	General	0.00	0	0	48,800	0	0	48,800
D 0075-00	Department of Lands	7.52	590,400	350,700	0	0	0	941,100
D 0125-00	Indirect Cost Recov	0.00	85,500	320,000	0	0	0	405,500
D 0482-70	Endowment Admin.	115.04	8,265,900	4,072,800	50,000	598,500	0	12,987,200
OT D 0482-70	Endowment Admin.	0.00	0	0	289,300	0	0	289,300
D 0495-00	Community Forestry	0.00	0	0	0	79,700	0	79,700
F 0348-00	Federal Grant	3.00	653,300	962,700	0	1,306,300	0	2,922,300
Totals:		141.41	10,688,100	5,776,500	388,100	1,984,500	0	18,837,200

### III. Department of Lands: Land, Range, and Mineral Resource Management

**STARS Number & Budget Unit:** 320 LAAC, 320 LAAL(Cont), 320 LAAK, 320 LAAM

**Bill Number & Chapter:** S1035 (Ch.5), S1188 (Ch.120)

PROGRAM DESCRIPTION: Maximize income from cropland, grazing, mineral resources, recreation sites and special surface uses of state owned land. Provide environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. Administer a state land sale and exchange program. Use the land exchange program to block State ownership for management efficiency while acquiring high value, highest revenue producing property. [Idaho Code, §58-101]

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	838,000	746,300	826,700	920,900	880,000	891,500
Dedicated	4,876,000	3,142,100	3,922,000	4,023,500	3,978,000	4,007,800
Total:	5,714,000	3,888,400	4,748,700	4,944,400	4,858,000	4,899,300
Percent Change:		(31.9%)	22.1%	4.1%	2.3%	3.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,791,800	2,237,700	2,539,200	2,688,900	2,634,200	2,675,500
Operating Expenditures	2,741,000	1,412,700	2,129,800	2,166,600	2,134,900	2,134,900
Capital Outlay	181,200	238,000	69,400	78,600	78,600	78,600
Trustee/Benefit	0	0	10,300	10,300	10,300	10,300
Total:	5,714,000	3,888,400	4,748,700	4,944,400	4,858,000	4,899,300
Full-Time Positions (FTP)	44.85	43.00	43.00	42.90	42.90	42.90
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>43.00</b>	<b>826,700</b>	<b>3,911,700</b>	<b>0</b>	<b>4,738,400</b>	
1. Land Owner Assessments	0.00	0	10,300	0	10,300	
<b>FY 2007 Total Appropriation</b>	<b>43.00</b>	<b>826,700</b>	<b>3,922,000</b>	<b>0</b>	<b>4,748,700</b>	
Non-Cognizable Funds and Transfers	(0.10)	0	(16,700)	0	(16,700)	
<b>FY 2007 Estimated Expenditures</b>	<b>42.90</b>	<b>826,700</b>	<b>3,905,300</b>	<b>0</b>	<b>4,732,000</b>	
Removal of One-Time Expenditures	0.00	0	(69,400)	0	(69,400)	
<b>FY 2008 Base</b>	<b>42.90</b>	<b>826,700</b>	<b>3,835,900</b>	<b>0</b>	<b>4,662,600</b>	
Benefit Costs	0.00	11,500	29,800	0	41,300	
Inflationary Adjustments	0.00	100	700	0	800	
Replacement Items	0.00	21,800	56,800	0	78,600	
Statewide Cost Allocation	0.00	1,300	3,000	0	4,300	
Change in Employee Compensation	0.00	30,100	81,600	0	111,700	
<b>FY 2008 Total Appropriation</b>	<b>42.90</b>	<b>891,500</b>	<b>4,007,800</b>	<b>0</b>	<b>4,899,300</b>	
% Change From FY 2007 Original Approp.	(0.2%)	7.8%	2.5%		3.4%	
% Change From FY 2007 Total Approp.	(0.2%)	7.8%	2.2%		3.2%	

SUPPLEMENTAL: S1035 provided \$10,300 spending authority from the Endowment Administrative Fund to pay increased landowner assessments to the fire preparedness program.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were provided for some contractual obligations. Replacement items included \$78,600 for 3 vehicles. Statewide cost allocation included \$400 for risk management costs and \$3,900 for Controller fees. The Change in Employee Compensation was funded at 5%.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	10.73	747,300	122,400	0	0	0	869,700
OT G 0001-00 General	0.00	0	0	21,800	0	0	21,800
D 0075-00 Department of Lands	0.00	18,700	493,900	0	0	0	512,600
D 0425-01 Land and Bldg Rental	0.00	1,000	64,000	0	0	0	65,000
D 0482-70 Endowment Admin.	32.17	1,908,500	1,454,600	0	10,300	0	3,373,400
OT D 0482-70 Endowment Admin.	0.00	0	0	56,800	0	0	56,800
Totals:	42.90	2,675,500	2,134,900	78,600	10,300	0	4,899,300

#### IV. Department of Lands: Forest and Range Fire Protection

**STARS Number & Budget Unit:** 320 LAAD, 320 LAAH(Cont)

**Bill Number & Chapter:** S1034 (Ch.4), S1188 (Ch.120)

PROGRAM DESCRIPTION: This program provides protection to the timbered and grazing lands of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. The Department of Lands has a fire protection organization involving 11 districts; and during the fire season, seasonal lookouts and fire control aides. State land is also protected by two fire protection associations of which the State of Idaho is a member. The state and private lands within the U.S. Forest Service and B.L.M. protection boundaries are protected by those two agencies through cooperative agreements with the State of Idaho. [Idaho Code, §58-101]

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,101,500	2,253,200	2,122,300	3,116,500	2,646,300	2,662,100
Dedicated	4,852,200	12,574,300	4,067,400	3,699,800	4,124,500	4,161,900
Federal	3,530,400	3,649,700	3,551,600	3,637,000	3,587,700	3,596,400
Total:	10,484,100	18,477,200	9,741,300	10,453,300	10,358,500	10,420,400
Percent Change:		76.2%	(47.3%)	7.3%	6.3%	7.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	219,400	5,890,000	0	0	0	0
Operating Expenditures	0	9,005,300	0	0	0	0
Capital Outlay	0	174,800	0	0	0	0
Trustee/Benefit	0	3,407,100	0	0	0	0
Lump Sum	10,264,700	0	9,741,300	10,453,300	10,358,500	10,420,400
Total:	10,484,100	18,477,200	9,741,300	10,453,300	10,358,500	10,420,400
Full-Time Positions (FTP)	39.83	39.83	40.63	39.35	39.35	39.35

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>40.63</b>	<b>2,122,300</b>	<b>4,067,400</b>	<b>3,551,600</b>	<b>9,741,300</b>
Fire Suppression Deficiency Warrants	0.00	4,379,800	0	0	4,379,800
Other Approp Adjustments	0.00	(4,379,800)	0	0	(4,379,800)
<b>FY 2007 Total Appropriation</b>	<b>40.63</b>	<b>2,122,300</b>	<b>4,067,400</b>	<b>3,551,600</b>	<b>9,741,300</b>
Non-Cognizable Funds and Transfers	(1.28)	0	(34,500)	0	(34,500)
<b>FY 2007 Estimated Expenditures</b>	<b>39.35</b>	<b>2,122,300</b>	<b>4,032,900</b>	<b>3,551,600</b>	<b>9,706,800</b>
Removal of One-Time Expenditures	0.00	0	(477,500)	0	(477,500)
<b>FY 2008 Base</b>	<b>39.35</b>	<b>2,122,300</b>	<b>3,555,400</b>	<b>3,551,600</b>	<b>9,229,300</b>
Benefit Costs	0.00	15,800	37,400	8,700	61,900
Statewide Cost Allocation	0.00	1,400	3,200	0	4,600
Change in Employee Compensation	0.00	45,400	99,000	36,100	180,500
<b>FY 2008 Maintenance (MCO)</b>	<b>39.35</b>	<b>2,184,900</b>	<b>3,695,000</b>	<b>3,596,400</b>	<b>9,476,300</b>
1. Fire Equipment	0.00	477,200	450,900	0	928,100
5. Repair CDA Fire Cache Building	0.00	0	16,000	0	16,000
Lump Sum Fire Program	0.00	0	0	0	0
<b>FY 2008 Total Appropriation</b>	<b>39.35</b>	<b>2,662,100</b>	<b>4,161,900</b>	<b>3,596,400</b>	<b>10,420,400</b>
% Change From FY 2007 Original Approp.	(3.2%)	25.4%	2.3%	1.3%	7.0%
% Change From FY 2007 Total Approp.	(3.2%)	25.4%	2.3%	1.3%	7.0%

SUPPLEMENTAL: S1034 transferred \$4,379,800 from the General Fund to the Fire Suppression Deficiency Warrant Fund to pay the costs of the 2006 fire season.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. No inflationary increases were provided for this program. Replacement items were requested from the General Fund as a line item. Statewide cost allocation included \$400 for risk management costs and \$4,200 for Controller fees. The Change in Employee Compensation was funded at 5%. Line item #1 provided \$477,200 from the General Fund and \$450,900 in dedicated funds for fire fighting equipment. Line item #5 provided \$16,000 spending authority from fire assessments as the Department's match to \$335,000 from the Permanent Building Fund to repair the Coeur d'Alene Fire Cache Building. JFAC provided a lump-sum budget for the fire program only.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	18.65	0	0	0	0	2,184,900	2,184,900
OT G 0001-00 General	0.00	0	0	0	0	477,200	477,200
D 0075-00 Department of Lands	19.70	0	0	0	0	3,563,700	3,563,700
OT D 0075-00 Department of Lands	0.00	0	0	0	0	466,900	466,900
D 0076-00 Fire Suppression Def	0.00	0	0	0	0	131,300	131,300
F 0348-00 Federal Grant	1.00	0	0	0	0	3,596,400	3,596,400
Totals:	39.35	0	0	0	0	10,420,400	10,420,400

## V. Department of Lands: Scaling Practices

**STARS Number & Budget Unit:** 320 LAAF

**Bill Number & Chapter:** S1188 (Ch.120)

PROGRAM DESCRIPTION: The Board of Scaling Practices, Section 38-1201, Idaho Code, is composed of the Director of the Department of Lands and five other members appointed by the Governor from among nominees recommended by organized and generally recognized state forestry associations and from the Associated Logging Contractors of Idaho, Inc. As required by law, the Board is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide. In addition, check scalers of the Board provide services for recording lumber marks and are responsible for the sale of "prize logs".

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	235,800	167,100	250,900	241,800	238,900	242,700
Percent Change:		(29.1%)	50.1%	(3.6%)	(4.8%)	(3.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	190,100	150,000	181,300	192,600	189,700	193,500
Operating Expenditures	45,700	17,100	46,600	47,200	47,200	47,200
Capital Outlay	0	0	23,000	2,000	2,000	2,000
Total:	235,800	167,100	250,900	241,800	238,900	242,700
Full-Time Positions (FTP)	2.30	2.30	2.30	2.30	2.30	2.30
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>2.30</b>	<b>0</b>	<b>250,900</b>	<b>0</b>	<b>250,900</b>	
Removal of One-Time Expenditures	0.00	0	(23,000)	0	(23,000)	
<b>FY 2008 Base</b>	<b>2.30</b>	<b>0</b>	<b>227,900</b>	<b>0</b>	<b>227,900</b>	
Benefit Costs	0.00	0	3,800	0	3,800	
Replacement Items	0.00	0	2,000	0	2,000	
Statewide Cost Allocation	0.00	0	600	0	600	
Change in Employee Compensation	0.00	0	8,400	0	8,400	
<b>FY 2008 Total Appropriation</b>	<b>2.30</b>	<b>0</b>	<b>242,700</b>	<b>0</b>	<b>242,700</b>	
% Change From FY 2007 Original Approp.	0.0%		(3.3%)		(3.3%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. No inflationary increases were provided for this program. Replacement items included \$2,000 for a laptop computer. Statewide cost allocation included \$100 for risk management costs and \$500 for Controller fees. The Change in Employee Compensation was funded at 5%.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0075-00 Department of Lands	2.30	193,500	47,200	0	0	0	240,700
OT D 0075-00 Department of Lands	0.00	0	0	2,000	0	0	2,000
Totals:	2.30	193,500	47,200	2,000	0	0	242,700